

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Rev Fund Groups: Unrestricted General

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget	
Revenue											
Taxation and Treasury											
Tax Division	16,402.3	0.0	0.0	0.0	16,402.3	16,275.9	0.0	0.0	16,275.9	-126.4	-0.8 %
Treasury Division	1,773.5	0.0	0.0	0.0	1,773.5	1,342.1	0.0	0.0	1,342.1	-431.4	-24.3 %
Permanent Fund Dividend Division	19.6	0.0	0.0	0.0	19.6	0.0	0.0	0.0	0.0	-19.6	-100.0 %
Appropriation Total	18,195.4	0.0	0.0	0.0	18,195.4	17,618.0	0.0	0.0	17,618.0	-577.4	-3.2 %
Child Support Services											
Child Support Services	7,725.1	0.0	0.0	0.0	7,725.1	7,679.1	0.0	0.0	7,679.1	-46.0	-0.6 %
Appropriation Total	7,725.1	0.0	0.0	0.0	7,725.1	7,679.1	0.0	0.0	7,679.1	-46.0	-0.6 %
Administration and Support											
Commissioner's Office	644.4	0.0	0.0	0.0	644.4	627.6	0.0	0.0	627.6	-16.8	-2.6 %
Administrative Services	594.5	0.0	0.0	0.0	594.5	571.0	0.0	0.0	571.0	-23.5	-4.0 %
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,238.9	0.0	0.0	0.0	1,238.9	1,198.6	0.0	0.0	1,198.6	-40.3	-3.3 %
Mental Health Trust Authority											
Long Term Care Ombudsman Office	525.8	0.0	0.0	0.0	525.8	516.6	0.0	0.0	516.6	-9.2	-1.7 %
Appropriation Total	525.8	0.0	0.0	0.0	525.8	516.6	0.0	0.0	516.6	-9.2	-1.7 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	58.4	0.0	0.0	58.4	58.4	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	58.4	0.0	0.0	58.4	58.4	>999 %
Agency Total	27,685.2	0.0	0.0	0.0	27,685.2	27,070.7	0.0	0.0	27,070.7	-614.5	-2.2 %
Statewide Total	27,685.2	0.0	0.0	0.0	27,685.2	27,070.7	0.0	0.0	27,070.7	-614.5	-2.2 %
Funding Summary											
Unrestricted General (UGF)	27,685.2	0.0	0.0	0.0	27,685.2	27,070.7	0.0	0.0	27,070.7	-614.5	-2.2 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]